



BOTETOURT

COUNTY OF VIRGINIA

FY 18 Budget Public Hearing

April 18, 2017



Preparing for the Future

Public Safety

Public Education

County Infrastructure

Community Development

Economic Development

Technological Efficiency

Fiscal Sustainability

Focus on Economic Development

- **Priority: Planning / Meeting current & future growth impact**
 - Recent Housing Study and Summit
 - Work with new business partners in County (ELDOR, Ballast Point, Community College System)
 - Continue to support existing businesses, assisting with expansions, and engaging the small business sector to address their particular needs
 - Exit 150 Area redevelopment/Gateway Center opportunities, including CIP appendix of possible projects
 - Preparing Greenfield for new opportunities (pad sites, etc.)
- **Providing Resources**
 - Restructuring of E.D. Department, Agriculture Development Officer
 - Use of Comprehensive Plan & County Code Enhancements
 - FY18 funding for E.D. programs and initiatives

FY 18 Projected Revenues

- **General Fund Sources**
 - Local - \$50.4M
 - State - \$10.9M
 - Federal - \$0.9M
- ***General Fund Total - \$62.2M***
 - Increase of 4% or \$2.4M
- ***School Fund Total - \$32.9M***
 - Increase of 0.5% or \$0.2M
- ***All Revenues - \$95.1M***
 - *Increase of 2.8% or \$2.6M*



FY 18 Projected Revenues

- **Local Revenues: \$2.3 million (4.8%) increase vs FY17 Budget**
 - > Real growth in real estate taxes
 - > Continued growth in personal property taxes
 - > \$900k incremental increase in public service corporation tax growth (AEP Cloverdale project)
 - > Growth in local sales & use taxes and other local taxes
 - > Increase in interest earnings
 - > Increase in Fire & EMS Cost Recovery funds

FY 18 Projected Revenues

- **State Revenues: \$104k (1%) increase**
 - > Children's Services Act reimbursements to increase due to increased at-risk youth services activity
 - > County will receive Compensation Board funds to mostly offset the cost of mandated Sheriff's departments' compression adjustments
- **Federal Revenues: \$3k (0.3%) increase**
 - > Small increase expected for PILT (payments in lieu of taxes)
 - > Welfare payments will be reduced as a result of a reduction in Social Services budget

FY 18 Projected Expenditures

- **General Fund - \$34.3M**
 - Increase of 6.9% or \$2.2M
(Includes \$1.85M EDA Transfer)
- **Debt Service - \$3.5M**
 - Increase of 4.5% or \$0.2M
- **School Fund - \$57.1M**
 - Increase of 0.3% or \$0.2M
- **Contingency - \$0.2M**
- ***All Expenditures - \$95.1M***
 - *Increase of 2.8% or 2.6M*



Continued Investment in...

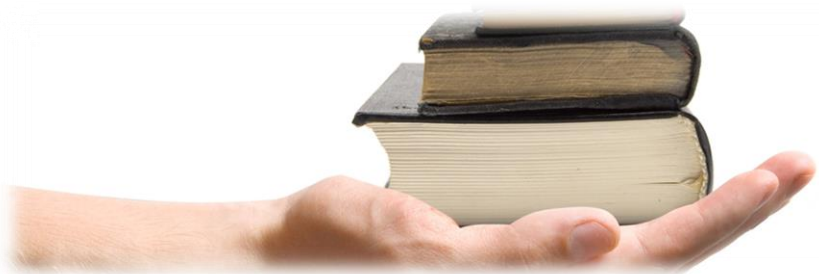
- *County's public safety*
 - Nurse position added in Sheriff's Correction & Detention area
 - 3 new FTE's in Fire & EMS (net cost of \$20k)
 - Continuation of Sheriff's vehicle and ambulance replacement program, two Animal Control vehicles
- *County's staff and service delivery*
 - 1.3% / 1.5% wage increase
 - Funding (State & Local) for Sheriff's departments' personnel compression adjustments

Continued investment in...

- *County's infrastructure*
 - Capital improvements to County buildings and properties and utilization of energy savings program
- *County's future*
 - Economic Development initiatives at Greenfield and Gateway Center
 - Greenway development & historic preservation matching funds projects
 - Technological upgrades – software & hardware

FY18 School Budget

- Flat funding – Local, State, & Federal sectors
- Additional \$1M + in identified needs
 - 11 Positions Eliminated from Plan - \$1 million savings
 - Cost reductions in Operations - \$250k savings
 - Pay Scale - 1 Step increase / ongoing step corrections
 - 2% increase for Administrative Personnel
 - 6 New buses – Lease / Purchase Plan
- Total County Transfer to Schools = \$24.2M



Summary

- Balanced budget with no tax increase
- Reduced budgets in several County areas (overall 0.2% increase)
- Provides funding to meet FY18 economic development performance incentives
- Continued emphasis in quality of service (County & Schools)
- Planning for future resource requirements while recognizing the next 3 – 5 years presents its challenges. Continued investment in strategic areas, including
 - Public Safety
 - Education
 - Economic Development
 - Facilities/Infrastructure

Next Steps

- Receive Public Hearing comments on budget and tax rates
- Board of Supervisors will take into consideration public hearing comments and feedback
- April 25 – First option to adopt budget & tax rates
- May 2 – Fallback option for budget & tax rates adoption
- Anticipated adoption dates are tentative & subject to change



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